

DRAFT 2009-2018

Ten Year Transportation Improvement Plan

It is becoming increasingly difficult to meet the project expectations set forth in the approved, oversubscribed Ten Year Plan. Construction costs have jumped dramatically in recent years by almost 45% and funding has remained relatively flat. These trends are expected to continue. With increasing costs of projects outdistancing available funding, the “Ten Year Plan” is just that in name only. With future inflation considered and no additional funding for capital improvements, it could take **35 years** to build all of the \$4.1 billion worth of projects in the current Ten Year Plan.

Background:

Current 2007-2016 Ten Year Plan (Fed. Aid Program –no Turnpike, Betterment, or State Aid program)

Assumed revenue (SAFETEA-LU projections, \$5m annual increase):	\$1,944 m
Assumed expenditure (2004/2005 estimates, no inflation)	\$2,565 m

2007-2016 Ten Year Plan – Base financial model (Fed. Aid Program, Betterment, and State Aid program)

Assumed revenue (level \$140 m annual fed. aid, current State programs)	\$2,140 m
Assumed expenditure (2007 estimates w/ inflation at yr. of construction)	\$4,100 m

Requires gas tax increase of up to 32¢ by 2011 to fund capital program over 10 years
or time frame to complete extends to 28 years; 35 years with additional
preservation needs considered

The proposed Draft 2009-2018 Ten Year Plan represents a more realistic look at project needs aligned more closely to anticipated funding. Additionally, there is a greater emphasis on meeting the maintenance and preservation needs of the existing system. This Draft plan is a starting point for public discussion through the Ten Year Plan approval process about project priorities, appropriate scale, and balancing anticipated needs with available funds.

2009-2018 Draft Ten Year Plan (Fed. Aid Program, Betterment, and State Aid program)

Assumed revenue (level \$140 m annual fed. aid, current State program)	\$2,100 m
Assumed expenditure (2007 estimates w/ inflation at yr. of construction)	\$2,917 m

The 2009 –2018 Draft Ten Year Plan includes \$23 m per year (plus inflation) for additional preservation needs, does not include federal aid for projects on the Turnpike system, and reduces and/or defers construction for many projects.

The 2009 –2018 Draft Ten Year Plan requires gas tax increase of up to 19¢ by 2017 to fund capital program over 10 years or time frame to complete extends to 22 years.

Note: The financial model indicates that in addition to the need for additional revenue to accomplish the capital program in a timely manner, additional revenue is also required to maintain the NHDOT operating budget. In terms of additional pennies on the gas tax, the operating budget will require 10¢ to 12¢ by 2018.

GACIT Public Hearing

DRAFT 2009-2018 Ten Year Transportation Improvement Plan

Summary of major elements and proposed changes

1. General:

- Level Federal-Aid formula funding of \$140 million annually with no inflation over 10 year period reflecting current expectations for anticipated Federal Aid. (Previous 10 Year Plan anticipated gradual increases of approximately \$5 m annually.)
- The plan is prioritized to focus on the immediate and short-term project needs to be accomplished in the next six (6) years. Other projects in the outer years are less definitive in terms of scope and cost.
- Financially constrained to anticipated funding through 2014. Outer years (2015-2018) contain a surplus of projects with more projects than anticipated funding.
- Project costs have been reviewed and updated to current 2007 estimates.
- Inflation to future year of construction dollars are considered through Highway Fund Capital Model (3.2% per year).
- Bonding for capital improvements in State-Aid Highway, Municipal Bridge, and Betterment programs, as contained in State budget for 2008-2009 biennium.
- Bonding for the I-93 widening using GARVEE Bonds up to the authorized limit of \$195 m.

2. Federal Aid Turnpike Projects:

- A number of projects on the Turnpike System, previously targeted for Federal Aid Funding, are proposed to be solely Turnpike Funded (Turnpike Capital Program).
 - Bow-Concord (turnpike portion) – I-93, Central Turnpike
 - Newington-Dover – Spaulding Turnpike
 - Manchester – I-293, Central Turnpike Exits 6 and 7
 - Manchester – I-293, Central Turnpike reconstruction, NH 101 to Granite Street
 - Hooksett – I-93, Central Turnpike, rest area rehabilitation.

3. Increased Preservation Needs:

- Additional Statewide programmatic funding is proposed to address preservation needs. Specific projects will be identified from these programs based on prioritized needs evaluation.
 - Interstate Pave. Pres.: increase \$4 million (\$ 2 m to \$ 6 m)
 - Federal Res. Program: increase \$6 million (\$10 m to \$16 m)
 - Guard Rail: increase \$1 million (\$ 1 m to \$ 2 m)
 - Bridge Preservation and Painting: add \$8 million (new)
 - Secondary Road rehabilitation: add \$3 million (new)
 - Culvert replacement/drainage: add \$1 million (new)
- Additionally, \$1.5 - \$2 million annually has been programmed annually in 2009 – 2013 to perform Statewide corridor studies on transportation corridors of interregional significance. This is part of implementing the Long Range Transportation Plan recommendations.

4. Projects with proposed major cuts or significant portions deferred/removed:

- Several major expansion projects are proposed to be scaled back or portions deferred/removed:
 - Bath 10425 – Bypass (upgraded village segments remain).
 - Bow-Concord – (approximately half funding remains, conceptually to address bridges).
 - Conway Bypass – Central and northern segments (southern segment remains).
 - Keene-Swanzey – Reconstruction (interim improvements remain).
 - Northfield – I-93 Exit 19 completion.
 - Plaistow-Kingston – Northern Segment (intersection improvements remain).
 - Troy Bypass
 - Wilton-Bedford – NH 101 corridor improvements (some interim improvement funding remains).
 - Dover-Rochester-Somersworth – Exit 10 (Turnpike)
 - Nashua-Hudson-Litchfield-Merrimack – Circumferential Highway (Turnpike)
- Other specific projects are proposed to be removed from the Ten Year plan since they have already been accomplished by other means, are of questionable utility, etc. These projects include:
 - Boscawen 13957 – US 4/ Goodhue Road
 - Chesterfield-Brattleboro 11999A – NH 9, rehabilitate existing (bypassed) bridge
 - Claremont 13333 – NH 12/103
 - Concord – I-393 Exit 2½ feasibility study
 - Derry – NH 28 / Kilrea Road
 - Exeter – Epping Road Access Management Plan implementation
 - Franklin-Northfield – NH 3A Connector Study
 - Hanover – Main Street signal upgrades
 - Lebanon 13444 – weigh station
 - Lincoln 13334 – NH 112
 - Litchfield – Albuquerque Ave
 - Northwood-Nottingham 10429E – US 4/ NH 152
 - Portsmouth – US 1 / Constitution Avenue
 - Southwest Regional Welcome Center
 - Tilton-Sanbornton 13339 – US 3/NH 11
 - Windham-Salem 10075A – N. Policy Road signalization
 - Windham-Salem 10075F – NH 111/Lake Street/Shadow Lake Road

5. I-93 Salem-Manchester:

- The reconstruction of I-93 is a major project with significant financial implications in terms of long-term debt and the viability of the State's overall transportation program. A prioritized construction sequencing that addresses the areas of most concern for safety, capacity and infrastructure condition is proposed. This is a financially practicable approach that promotes meaningful progress in advancing corridor improvements.
 - Priority improvements between Exit 1 and Exit 3, and at the Exit 5 interchange from 2007 – 2012.
 - Remaining capacity improvements are pursued later in time as funding becomes available.
 - Authorized GARVEE Bond capacity of \$195 million is assumed to facilitate this construction program.

- I-93 federal funding needs, including debt service, are approximately \$20 - \$25 million/year annually (approximately 15% of NH's federal program).

6. Projects with proposed scope changes or reductions

- Scope changes for a number of projects in an effort to reduce the scale and cost of the projects. The projects would still provide for preservation, safety, accessibility, and/or operational needs that were to be addressed in the original project. For example, highway projects that are identified for total reconstruction of the highway with widened shoulders, new geometrics, realigned intersections, etc. may be limited to repaving and more modest intersection improvements. These projects include:

Albany – Madison	10437	NH 16
Alton – Gilford	10606	NH 11
Atkinson – Hampstead		NH 111
Barnstead – Alton	14121	NH 28
Bedford	13953	NH 101
Belmont	12792	NH 140
Belmont – Laconia		NH 106
Chesterfield	13597	NH 63
Danbury		US 4 / NH 104
Dummer-Cambridge-Errol		NH 16
Epping	13712	NH 125
Gorham		US 2 / NH 16
Gorham	10438	NH 16
Greenville – New Ipswich	53168	NH 124
Harts Location		US 302
Haverhill – Bath	10436	US 302
Hinsdale		NH 63
Jefferson – Randolph	13602	US 2
Keene	13251	NH 101
Laconia – Meredith		US 3
Lisbon		US 302
Meredith	10430	HH 25
Milan – Dummer		NH 16
Milford – Nashua	10136	NH 101A
Moultonborough		NH 25
New Hampton – Meredith		NH 104
New London		NH 114
Newport – Marlow	13952	NH 10
Northumberland	12290	US 3
Ossipee	10431	NH 16
Ossipee	14749	NH 16 / NH 25
Peterborough		US 202
Peterborough – Temple		NH 101
Portsmouth	12900	US 1 Bypass
Portsmouth	13455	US 1 Bypass
Roxbury – Sullivan	10439	NH 9
Stratford		US 3
Stoddard-Antrim-Hillsborough		NH 9
Tilton-Sanbornton	13339	US 3/NH 11
Winchester		NH 10
Wolfeboro	13954	NH 28
Woodstock		US 3

7. Turnpike Program:

As noted above, a number of projects on the Turnpike System, previously targeted for Federal Aid Funding, are now proposed to be solely Turnpike funded. Current funding for programmed Turnpike capital projects is limited. With current revenues, only a limited amount of Turnpike capital improvements can be addressed.

- Rochester – Spaulding Turnpike, Exit 12
- Merrimack – Central Turnpike Souhegan River Bridge replacement (Merrill's Marauders Bridge)
- Hampton Falls – I-95 Taylor River bridge replacement
- Hudson - Benson's mitigation site remediation

Discussions are underway relative to increasing revenues through changes in toll rates or discount rates that would allow for bonding. If revenue enhancements are supported and enacted, they would fund the following Turnpike capital improvement projects:

Phase 1:

- Rochester – Spaulding Turnpike, Exits 12 –16
- Hooksett – I-93 rehabilitate rest area
- Manchester I-293 Black Brook bridge rehabilitation/replacement
- Bedford – US 3 bridge replacement over Central Turnpike
- Newington-Dover – Portions of the Spaulding Turnpike & Little Bay Bridge widening
- Hampton Falls – I-95 Taylor River Bridge replacement
- Merrimack – Central Turnpike Souhegan River Bridge replacement (Merrill's Marauders Bridge)
- Manchester – Central Turnpike, Millyard bridges (5)
- Bow-Concord – Interim bridge rehabilitation work

Additional revenue sources will be required to fund the following Turnpike capital projects:

- Newington-Dover – Completion of the Spaulding Turnpike & Little Bay Bridge widening
- Merrimack-Bedford – Central Turnpike widening (Exit 11 to Bedford Toll)
- Rochester – Toll plaza widening
- Manchester – Central Turnpike improvements (Mill yard, south of Exit 5)
- Manchester – I-293, Exits 6 and 7 interchange reconstruction
- Bow-Concord – Completion of widening
- Dover-Rochester-Somersworth – Spaulding Turnpike Exit 10